

Fiscal Note Request, HB0215, As Introduced

Page 2

(continued)

3. Use at fishing access sites is estimated at 82 percent resident and 18 percent non-resident.
FY 2002 nonresident fees = \$1,884
FY 2003 nonresident fees = \$2,261
4. Voluntary fee compliance by non-residents is approximately 10 percent.
FY 2002 nonresident fee compliance = \$188
FY 2003 nonresident fee compliance = \$226
5. FY 2002 lost revenue \$10,467 - \$188 = \$10,279
FY 2003 lost revenue \$12,561 - \$226 = \$12,335
6. Inability to use volunteer campground hosts will require additional staff and operational budget to monitor and enforce stay limits. (0.50 FTE and \$5,000 travel)
7. OHV restrictions are already in place per 12-8-204, ARM.

FISCAL IMPACT:

	<u>FY2002</u> <u>Difference</u>	<u>FY2003</u> <u>Difference</u>
FTE	0.50	0.50
<u>Expenditures:</u>		
Personal Services	14,644	15,022
Operating Expenses	<u>5,000</u>	<u>5,000</u>
TOTAL	\$19,644	\$20,022
<u>Funding:</u>		
State Special Revenue (02)	\$19,644	\$20,022
<u>Revenues:</u>		
State Special Revenue (02)	(\$10,279)	(\$12,335)
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
State Special Revenue (02)	(\$29,923)	(\$32,357)